CA-PMM

Project Name: Administrative Information Management System

OCIO Project #:
Department: Department of Mental Health
Revision Date: 8/17/09

Status Report

Progress Report -- Team Member to Project Manager

Current Task Summary

Task or Deliverable	Scheduled Completion Date	Actual Completion Date	Issues?
AIM Resource identified	5/18/09	7/13/09	
RFO and SOW approved	5/11/09	5/11/09	Pending DGS approval
Proposed Network design finalized	5/8/09	5/8/09	
Accomplished this week			
Finalized Business Process flows for Capital Facilities and Tech Needs (CFTN), Community Services and Support (CSS) and Prevention and Early Intervention (PEI).			
Planned/Scheduled Completion in Next Two Weeks			
Develop Proposed consolidated Plan Review for CFTN, CSS and PEI process finalized and approved by 8/30/09.			

Status Summary	Yes/No	Explanation
Will all assigned tasks be accomplished by their due date?	No	Develop a Consolidated Plan Review process for CFTN, CSS and PEI
Are there any planned tasks that won't be completed?	No	
Are there problems which affect your ability to accomplish assigned tasks?	No	
Do you plan to take time off that is not currently scheduled?	No	

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Status of Assigned Issues

Issue Number	Description	Due Date	Status
N/A			

Status Report – Project Manager to Sponsor

Current Status Report

Questions	Yes/No	Cause	Impact	Action Required
1. Were recent milestones completed on schedule?	Yes			
2. Were any key milestones or deliverables rescheduled?	Yes	delay in schedule	schedule	Revised to streamline business process flow
3. Was work done that was not planned?	Yes	delay in schedule	schedule	Revised to streamline business process flow
4. Were there any changes to scope?	No			
5. Were tasks added that were not originally estimated?	Yes	delay in schedule	schedule	Revised to streamline business process flow
6. Were any tasks or milestones removed?	No			
7. Were any scheduled tasks not started?	Yes	delay in schedule	schedule	Revised to streamline business process flow
8. Are there any new major issues?	No			
9. Are there any staffing problems?	Yes	2.5 AIM resources redirected.	Resources	Pending redirection of staff to AIM. Consultant pending

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Look Ahead View

Questions	Yes/No	Impact	Action Required
1. Will upcoming critical path milestones or deliverables be delayed?	Yes	Schedule	Revised to streamline business process flow
2. Do any key milestones or deliverables need to be rescheduled?	Yes	Schedule	Revised to streamline business process flow
3. Is there any unplanned work that needs to be done?	Yes	Schedule	Revised to streamline business process flow
4. Are there any expected or recommended changes to scope?	No		
5. Are there any tasks not originally estimated that will need to be added?	Yes	Schedule	Revised to streamline business process flow
6. Are there any tasks or milestones that should be removed from the plan?	No		
7. Are there any scheduled tasks whose start will likely be delayed?	Yes	Schedule	Revised to streamline business process flow
8. Are any major new issues foreseeable?	Yes	Resource - staffs and consultant	DGS Approval
9. Are any staffing problems anticipated?	Yes	Resource - staffs and consultant	DGS Approval

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Current Status and Accomplishments:
Describe deliverables completed and milestones met during ***this reporting period.***
Finalized Current Business Process flows for CFTN, CSS and PEI.

Project Milestones:
List key milestones and their dates from the project schedule.

Milestone	Target Date	Forecast Date	Status	Cause & Impact to Implementation Date	Date Completed
Finalized Current Business Process flows			Completed		7/16/09
Finalized HW/SW design			Completed		7/30/09
Proposed Consolidated Bus. Process			In-progress		8/30/09

Variances
Check the appropriate box for each project element listed below. Please describe the actions you plan to take for those items marked "Caution" or "Significant Variance".

	On Plan <5%	Caution 5-10%	Significant Variance >10%	Action Required
Schedule		x		adjusted due dates to accommodate furlough fridays
Milestones		x		adjusted due dates to accommodate furlough fridays
Deliverables		x		adjusted due dates to accommodate furlough fridays
Resources		x		1 staff redirected to AIM project at half-time (50%)
OneTime Cost	x			
Continuing Cost	x			

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Status Reports – Sponsor to Steering Committee

Summary Milestones and Highlights

Project Milestones:					
List key milestones and their dates from the project schedule. Explain in issues section if a milestone's status is behind.					
Milestone	**Target Date**	**Forecast Date**	**Status**	**If Delayed, Impact to Implementation Date**	**Date Completed**
Finalized Current Business Process flows			Completed		7/16/09
Finalized HW/SW design			Completed		7/30/09
Proposed Consolidated Bus. Process			In-progress		8/30/09

Variances				
Check the appropriate box for each project element listed below. Please describe the actions you plan to take for those items marked "Caution" or "Significant Variance".				
* Priority of schedule, scope, budget, and quality from Final Ranking established in the Priority Analysis*				
	On Plan <5%	**Caution 5-10%**	**Significant Variance >10%**	**Action Required**
Schedule		x		adjusted due dates to accommodate furlough fridays
Milestones		x		adjusted due dates to accommodate furlough fridays
Deliverables		x		adjusted due dates to accommodate furlough fridays
Resources		x		1 staff redirected to AIM project at half-time (50%)
One Time Cost	x			
Continuing Cost	x			

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Monitoring Vital Signs Scorecard

Vital Sign	Variance	Value	Your Score
1. Customer Buy-In	High Degree of Buy-In	0	
	Medium Degree of Buy-In	1	
	Low Degree of Buy-In	2	
2. Technology Viability	Strong Viability	0	
	Medium Viability	1	
	Weak Viability	2	
3. Status of the Critical Path (delay)	<5%	0	
	5% to 10%	1	1
	>10%	2	
4. Cost-to-Date vs. Estimated Cost-to-Date (higher)	<5%	0	
	5% to 10%	1	
	>10%	2	
5. High-Probability, High-Impact Risks	0 to 3	0	
	4 to 6	1	1
	>6	2	
6. Unresolved Issues (on time resolution)	On time	0	
	Late with no impact	1	1
	Late impacting the critical path	2	
7. Sponsorship Commitment	Fully engaged	0	
	Partially engaged	1	
	Inadequate enagement	2	
8. Strategy Alignment	Strong alignment	0	
	Partial alignment	1	
	Weak or no alignment	2	
9. Value-to-Business	Strong	0	
	Medium	1	
	Weak	2	

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10. Vendor Viability (provide rationale for the rating in the field following the scorecard)	Strong	0	
	Medium	1	
	Weak	2	
11. Milestone Hit Rate (rate of achievement as planned)	>90% on time	0	
	80-90% on time	1	**1**
	<80% on time	2	
12. Deliverable Hit Rate (rate of production as planned)	>90% on time	0	
	80-90% on time	1	**1**
	<80% on time	2	
13. Actual vs. Planned Resources	>90% assigned and available	0	
	80-90% assigned and available	1	**1**
	<80% assigned and available	2	
14. Overtime Utilization (% of effort that is overtime)	<15%	0	
	15-25%	1	
	>25%	2	
15. Team Effectiveness	Highly Effective	0	
	Moderately Effective	1	
	Ineffective	2	
		Total	**6**

Green = 0 - 8
Yellow = 9 - 19
Red = 20+

Vendor Viability Rating Rationale